

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

Administration

This activity provides administrative, financial, human resource, and information services to the Utilities and Transportation Commission (UTC).

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$963,000	\$0	\$963,000	11.0	\$958,000	\$0	\$958,000	11.0

Expected Results:

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

Output Measure: Percentage of time the Utilities and Transportation Commission website, including the records management system, is available to the public.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	97.79%	99.8%	99.8%	99.9%

Not measured in 2001-2003.

Agency Commissioners

Three commissioners regulate private utility and transportation businesses in the public interest by reviewing company filings, making decisions on contested matters, adopting rules for regulated industries, and advocating Washington's interests before national and regional forums. The commission is both a quasi-judicial and quasi-legislative state agency. Matters brought before the commission include rule makings; changes to company rates, terms, or conditions for service (tariff revisions); and requests by companies to take action, such as transferring property, issuing securities, or changing accounting practices. Issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings under the Administrative Procedures Act.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,004,000	\$0	\$1,004,000	7.5	\$959,000	\$0	\$959,000	7.5

Expected Results:

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.

Outcome Measure: Percent of the Utilities and Transportation Commission decisions in non-consent cases appealed and upheld.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 94.4%	FY05 Estimate 95%	FY06 Proposed 95%	FY07 Proposed 95%
-------------------	-------------------	----------------------	----------------------	----------------------	----------------------

Not measured in 2001-2003.

Pipeline Safety

Washington is one of nine states granted inspection authority over interstate hazardous liquid and natural gas pipelines by the federal government. The UTC inspects interstate and intrastate pipelines to ensure they are constructed and operate in accordance with state and federal statute and regulation; audits company practices; investigates accidents; reviews design and construction of new pipelines; develops pipeline rules and policies to protect Washington citizens, enhance the safe movement of these products, and seeks enforcement of regulations where appropriate; and works closely with local governments, community organizations, first responders, and citizens to ensure they are informed of pipeline issues in their communities.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,441,000	\$0	\$2,441,000	16.7	\$2,423,000	\$0	\$2,423,000	16.7

Expected Results:

Safe operation of pipelines, with no leaks, explosions, damage or injury. Informed communities.

Outcome Measure: Number of gas and hazardous liquids incidents per hundred miles of pipe.

FY02 Actual 0.35	FY03 Actual 0.37	FY04 Actual 0.37	FY05 Estimate 0.35	FY06 Proposed 0.32	FY07 Proposed 0.32
---------------------	---------------------	---------------------	-----------------------	-----------------------	-----------------------

Public Counsel

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in electric, gas, and telecommunications proceedings before the UTC and state courts. Although Public Counsel is funded through the UTC budget, it is a branch of the Attorney General and thus, is independent of the commission.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$848,000	\$0	\$848,000	0.0	\$848,000	\$0	\$848,000	0.0

Expected Results:

Effective representation of residential and small commercial rate payers before the Commission.

Railroad Safety

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

The commission provides for public and railroad employee safety by implementing engineering, compliance, and education programs that reduce deaths, injuries, and property damage on or around railroads. Inspectors work with local road authorities, the Washington State Department of Transportation, railroad companies, and the public to ensure that railroad/highway crossings and warning devices are designed, built, maintained, altered, and closed in the safest possible manner. Inspectors enforce laws and rules to ensure the safety of hazardous materials handling, track structures, operating practices, signals, clearances, and walkways. Trespassing and crossing accidents and derailments are investigated to identify rule violations and general safety problems. Staff participate in Operation Lifesaver, a national program to inform the public about rail safety issues.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,401,000	\$0	\$1,401,000	9.5	\$1,643,000	\$0	\$1,643,000	9.5

Expected Results:

Citizens are safe from injury, accident, and property damage involving railroads.

Outcome Measure: Number of rail trespass collisions per million train miles.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1.48	2.34	0	2.2	2.21	2

Regulation of Consumer Services

This activity ensures that regulated companies treat consumers fairly and consistently. This is accomplished by mediating disputes between consumers and regulated companies; responding to consumers' questions about service and consumer rights and responsibilities; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,750,000	\$0	\$1,750,000	21.1	\$1,744,000	\$0	\$1,744,000	21.1

Expected Results:

Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Outcome Measure: Percentage of customers who indicated they had positive interactions with the Utilities and Transportation Commission Consumer Affairs staff regarding their complaint.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
90%	91%	92%	92%	93%	94%

Outcome Measure: Number of complaints received by the Utilities and Transportation Commission per quarter.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

FY02 Actual 1,322	FY03 Actual 1,092	FY04 Actual 933	FY05 Estimate 944	FY06 Proposed 944	FY07 Proposed 944
----------------------	----------------------	--------------------	----------------------	----------------------	----------------------

Regulation of Energy Companies

The regulation of energy companies involves overseeing rates and business practices of investor-owned natural gas and electric utilities to protect consumers, encourage investment, and ensure adequate energy supplies and reliable service. This is done by reviewing tariff changes and contracts of regulated energy companies, reviewing annual reports and other technical information, presenting expert testimony in contested cases before the commission, and adopting and enforcing rules for regulated companies.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,973,000	\$0	\$1,973,000	25.9	\$1,960,000	\$0	\$1,960,000	25.9

Expected Results:

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

Output Measure: Washington investor-owned electric utility customer bills as a ratio of national investor-owned electric bills.

FY02 Actual 0	FY03 Actual 0.84	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 0.82	FY07 Proposed 0.82
------------------	---------------------	------------------	--------------------	-----------------------	-----------------------

Current biennium figures not yet available.

Regulation of Water Companies

The regulation of water companies involves overseeing rates and business practices of regulated water companies. This is accomplished through working with privately-owned water companies and their customers to set fair rates for drinking water; protecting captive water customers from potential abuse by water companies; developing, explaining, and enforcing water rules and policies to protect consumers and encourage investment; reviewing tariff changes of regulated water companies; and working with water companies and the Department of Health's Drinking Water Program to resolve service complaints about water quality and quantity issues.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$201,000	\$0	\$201,000	6.1	\$199,000	\$0	\$199,000	6.1

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

Efficiency Measure: Ratio of closed to opened water company docket filings per quarter.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0.93	1	1	1

Not measured in 2001-2003 biennium.

Solid Waste Companies Licensing, Regulation, and Safety

Solid waste regulation involves overseeing rates, service areas, safety, and business practices of regulated solid waste collection companies to ensure reasonable rates and desired services. This includes setting fair rates for the collection of residential and commercial garbage and residential recyclables; resolving billing and service problems; auditing companies; adopting and enforcing laws and rules; participating with counties and cities in the development of comprehensive solid waste management plans; working with collection companies to implement the plans; and collaborating with the Department of Ecology on recycling and the State Solid Waste Management Plan.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,181,000	\$0	\$1,181,000	13.1	\$1,171,000	\$0	\$1,171,000	13.1

Expected Results:

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

Outcome Measure: Percentage of solid waste companies with a current compliance review.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	87.3%	90%	95%	100%

Not measured in 2001-2003 biennium.

Output Measure: Number of solid waste company docket filings per quarter.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	43	45	45	45

Not measured in 2001-2003 biennium.

Efficiency Measure: Ratio of closed to opened solid waste company filings per quarter.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	1.04	1.01	0.93	1	1.12

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

Not measured in FY 02.

Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves reviewing tariff and price list changes, contracts, and interconnection agreements; removing regulation as competition increases; monitoring the financial performance of approximately 20 companies that continue to have a captive customer base; providing leadership on policy and operational issues within the telecommunications industry; working closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers such as wireless companies and Internet service providers; presenting expert testimony in contested cases; helping telecommunications competitors resolve their disputes informally; and, when necessary, participating in formal arbitration and enforcement cases.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Enhance systems that provide access to information and energy

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,552,000	\$0	\$2,552,000	26.6	\$2,545,000	\$0	\$2,545,000	26.2

Expected Results:

Telephone service is universally available; the telecommunications industry is competitive; telecommunications companies invest to provide reliable service; consumers are protected from unfair business practices; and regulatory issues are resolved promptly and fairly.

Outcome Measure: Measure of competition in the telephone industry using the Herfindahl-Hirschman Index, a widely used index of market concentration.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
8,157	8,191	7,981	7,800	7,600	7,400

Outcome Measure: Percentage of interruptions of telephone service restored by reporting companies within 48 hours.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	98.76%	98%	98%	99%

Not measured in 2001-2003 biennium.

Transportation Companies Licensing, Regulation and Safety

This activity oversees rates, routes, services, safety, and business practices of regulated bus companies, household goods carriers, airporters, low-level radioactive waste disposal sites, and commercial ferries. It includes rulemaking, permitting firms to do business, setting fair rates, resolving billing and service problems, auditing companies, and enforcing laws and rules.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 215 - Utilities and Transportation Comm

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,759,000	\$0	\$1,759,000	19.1	\$1,716,000	\$0	\$1,716,000	19.0

Expected Results:

Customers pay reasonable rates; service is safe, reliable, and available; and regulated companies get fast, reliable service from the UTC.

Outcome Measure: Percentage of transportation companies with a current compliance review.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
50%	75%	80%	80%	80%	85%

Outcome Measure: Percentage of motor carriers registering/renewing on-line with the Utilities and Transportation Commission.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	28%	30%	40%	50%

On-line renewal not available in 2001-2003 biennium.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$508,000	\$0	\$508,000	0.0	\$871,000	\$0	\$871,000	0.0